

Town of Lunenburg

Finance Committee:
Mark Erickson, Chairman
Brian Laffond, Vice-Chairman
Martha McDonald, Secretary
Barbara Reynolds
John Male
Scott Gile



17 Main Street, P.O. Box 135
Lunenburg, MA 01462-0135
978.582.4139
FAX 978.582.4148

Approved
Mark Erickson
4/26/12

Lunenburg Finance Committee Minutes

March 22, 2012 DRAFT

Location: Town Hall
Present: Mark Erickson, Brian Laffond, John Male, Barbara Reynolds, Scott Gile (Arrived 7:05)
Absent: Martha McDonald
Attendees: Kerry Speidel

- 1) Meeting called to order by the Chairman at 7:00 PM
- 2) Communications
 - No Communications
- 3) Minutes Review
 - No Minutes to review.
- 4) Department Budget Meetings & Budget Impact
 - Information Technology - Nancy Strom - Is aligning equipment contract for ease of licensing and expiration dates. The hours for the Computer Tech will be cut to part time. New Copier for library is in the Town Manager's budget
 - Planning Board - Marion Benson - Department is using three seniors to work in the office. Critical work is keeping the updates to the mandatory Rules and Regulations. Last year lost 10 hours of the specialist and without the override will lose 8 more hours.
 - Building Commission - Mike Sauvageau - Budget level funded. This year issues 220 permits. Because of economy home repairs have increased. There have been are more zoning issues this year with people trying to sell their property. Currently has part time person, if the department is cut 4 hours it will impact permitting for people needing to sell.
 - Conservation - Ron Verge - Level Funded - Things that can effect spending for next year are postage & Advertising and the number of hearings. The Administrative Assistant will be shared with the BOH with a 50/50 charge of the salary.
 - Board of health - George Emond - Ninety Five percent o the budget is salary. Expressed concern with the sharing one Administrative Assistant with Conservation. The Administrative Assist saves the Town legal dollars and has valuable experience. Cutting the Assistant's hours from 2 people working a total of 62 hours to 1 person working 40 hours for two departments is unacceptable. Possible impact could be failure to meet mandates that could require the state to intercede. Troy Daniels, formerly on the BOH, commented that the department should be using legal counsel more often instead of the Administrative Assistant. Dave Shea commented that the budget was reduced 34% and the reduction of the individual was unacceptable and suggested keeping the 2 Administrative Assistant positions at 25 hours each because each department needed the experience that these individuals bring to the department.
 - Sewer - Bob Ebersole - Sewer Project needs more users to maintain current infrastructure.
 - Library - Amy Sadkin accompanied by John Mara. Referred to handouts. The Library needs \$35k more to remain a certified library and to receive State Aid. Since the proposed cut is disproportionate to other Town Departments, if a waiver is not granted the LPL could lose certification. Over 100 libraries applied for a waiver last year. In 2012 and 11 libraries across the state did not meet requirement.
 - Administration (BOS)/Town Manager - Kerry Speidel The BOS/Town Manager's office would be reduced from 3 employees to 2, a loss of 1 person. The override package includes this person at a lower salary. Last year reduction of 1 person and work handled by Selectmen Admin. Assistant. Chief of Staff position will stay vacated. Legal expenses are level funded at \$125K. The new contract is a flat rate per month. Insurance through MIIA for Health and a good savings on Workers Comp. MIIA offers training and town receives credits. Received a 10% decrease for signing up for Liability and WC in December. Police had 10 incidents of Injured on Duty. Insurance for police went from 30K to 75k due to injuries.

Good news is the health insurance only went up 3.55% this year. Coalition might help in the future with some new things that can be done. MIIA offers \$5k Grant annually.

- Assessors - Harald Scheid - Contract covers all benefits. A cut in staffing would prevent office from meeting mandates to the town.
- Treasurer - Laura Gustus - Current budget will result in a decrease in hours

Budget Discussions:

It was stated that it cost the town \$200k more to operate now than we collect in revenue each year. Several steps taken over the years to reduce costs such as employees now contributing 25% to health care, at least 18 positions cut in the past several years, and some employees have not taken an annual increase.

- 5) Adjournment – BL made a motion to adjourn at 8:31 PM, JM seconded; all in favor

Minutes respectfully submitted by Barbara Reynolds

FY13 Budget Proposal Lunenburg Public Library



FY13 Town Manager's Recommended Budget

The Town Manager has recommended a 10% budget cut from the current fiscal 2012 budget. The TM's proposed budget would require the LPL to apply for a waiver in order to remain a certified library and to receive State Aid. Since the proposed cut is disproportionate to other Town Departments, a waiver may not be granted and the LPL could lose certification.

FY13 Trustee Proposed Budget

- The \$312,313 Budget proposed by the Trustees does meet the Town Manager's request of a 10% cut, but it significantly impacts current library services and staffing.

BUT

- A budget of \$347,911 for FY13 would meet the minimum State Aid requirements to remain certified without a waiver.
- A budget of \$394,754 would allow the LPL to be open an additional 4 hours per week which patron survey results have shown the need for, for over 10 years.

Information About the LPL

- The Lunenburg Public Library is currently certified and is a net lender of library materials to libraries across the Commonwealth.
- LPL is **only 1% of the town's total budget** and we provide services to 100% of the community.

2,000 visits/wk

- LPL services include:
 - free programs for all ages
 - free meeting rooms for Lunenburg non-profits
 - free public computers
 - free Wi-Fi
- These are in addition to:
 - our books, eBooks, and eReaders
 - DVD's
 - Music CD's, and music downloads
 - Books on CD
 - etc. etc. etc.

What Does Loss of Certification Mean?

- No inter-library loans!
- This means that there would be no resource sharing for Lunenburg residents. Lunenburg citizens would not be able to borrow items from other libraries in the Commonwealth, nor could other communities borrow items from Lunenburg.
- The Library would lose State Aid monies for FY 2012 this is over \$12,000. This aid funds our software and partially funds our network fees. These fees would have to be funded elsewhere.
- A decertified library must meet state aid requirements for an entire fiscal year, before it may re-apply for certification. This is not a 1 year cut to services!

*Any chance for
the likelihood
of decent?*

\$12,078

Benefits of Resource Sharing

Interlibrary Loans & Delivery

- Statewide: 14.3 million items delivered
- Lunenburg patrons received 10,300 items
- If LPL had to purchase these items the cost would be over \$144,200

Databases

- Statewide: over 11 million articles downloaded
- If LPL purchased these licenses it would cost an estimated \$69,614

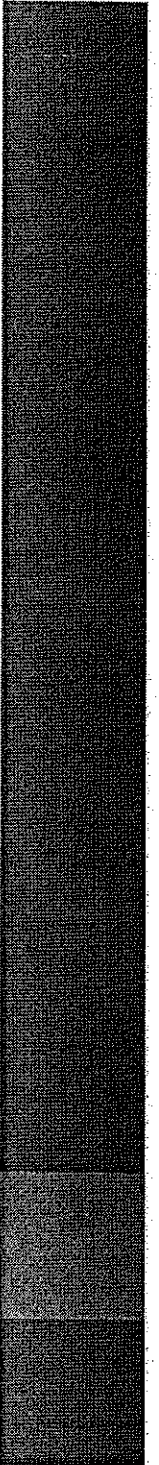
E-books

- Statewide: 337% circulation increase since FY08
- If LPL purchased these e-books it would cost \$79,823

State Aid

- LPL received \$12,620 in State Aid last year
- Funds are used towards network fees, and software licenses

Additional impacts to Lunenburg residents



Current Library Use

Main library open 44
hours per week

Children's library open
44 hours per week

Community Rooms
open all times for
Lunenburg non-profits
with registration

Proposed Library Use with 10% Cut

Main library open 42
hours per week

~~*~~ Children's library open
17 hours per week

Community Rooms
only open during hours
of operation with
registration

Additional Impacts of 10% Cut

- These cuts will result in a library that will be open with reduced hours and staffing.
- Staff will be impacted by a total of 1404 hours per year.
- The largest impact will be the Children's Library since it will only be open during the day and on Saturday.

Trustees Statement

The Trustees understand that these changes will have an adverse impact regarding the Lunenburg Public Library. We believe only by reducing the hours of operation, making cuts in staffing and closely monitoring the use of utilities that we will be able to meet the budgeted financial obligations.